FEATURE:				PROJE	PROJECT:					
Klamath River Dams Removal					Klamath River					
	Part	tial Removal	Option	1	Oregon					
	JC Boyle Dam & Powerplant Removal				AF652	ESTIM	ATE LEVE	Feasibility		
	Mos	t Probable H	ligh	REGIO	N MP		PRICE LEV	Jul-10		
	Life	Cycle - 50 Ye	ear	FILE:	U:\2011 Project		7 Crystal Ball\[Klama	ith Summary Cost		
		nmary			Sheet_122310.			ur durinary occi.		
PLANT ACCOUNT	PAY ITEM		DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT		
AC P.	PA							,		
		Periodic Cos						\$394,940.00		
<u> </u>	<u> </u>	Periodic Cos						\$219,930.92		
<u> </u>	<u> </u>	Periodic Cos			<u> </u>		<u> </u>	\$179,684.33		
'	<u> </u>	Periodic Cos				ļ		\$62,645.0		
'		Periodic Cos	its - Year 15		_			\$146,802.7		
'	_	Periodic Cost	ts - Year 20					\$119,937.60		
'		Periodic Cost	ts - Year 25					\$136,558.46		
'		Periodic Cost	ts - Year 30					\$80,059.80		
'	<u> </u>	Periodic Cost	ts - Year 35					\$65,407.79		
'		Periodic Cost	ts - Year 38					\$22,803.62		
['		Periodic Cost	ts - Year 40					\$53,439.60		
['		Periodic Cost	ts - Year 45			<u> </u>		\$43,659.93		
<u> </u>		Periodic Cost	ts - Year 50					0.00		
		Annual Costs	s - Maintenance					\$5,257,515.00		
1		(Assume	s gov't service / construction contracts)			<u> </u>				
		Subtotal 1						\$6,783,384.88		
[Mobilization	ion	5%	+/-			\$340,000.00		
		Subtotal 1 w	rith Mobilization					\$7,123,384.88		
		Escalatio	n to Notice to Proceed (NTP): from Unit Price Lev	I vel (July, 2010) t	o NTP (July, :	2020)	 	\$3,807,399.12		
		†		at 4.375%	per year for		months.	***************************************		
		Subtotal 2 =	Subtotal 1 with Mobilization + Escalation to N			 	Thomas.	\$10,930,784.00		
+		-	ontingencies	15%	+/-		 	\$1,817,808.00		
	[Subtotal 2 + Design Contingencies				 	\$1,017,000.00		
	(e for Procurement Strategies (APS)	2.0%	+/-		 	\$251,408.00		
			of solicitation assumed is: Selective Request for I		17		 	ΦΔΟ 1, 1 00.00		
	'		Subtotal 3 + APS	Гороза	 			*10 000 000 00		
	/ '	CONTRACT (\$13,000,000.00		
				059/			 	\$13,000,000.00		
			ion Contingencies	25%	+/-			\$3,000,000.00		
		FIELD COST		——————————————————————————————————————	,			\$16,000,000.00		
		Non-Contr		35%	+/-			\$6,000,000.00		
		· · · · · · · · · · · · · · · · · · ·	nental Cultural / Mitigation ~ 10%,				ļ			
			ng Design ~ 7%, Maintenance Service Contract ~	. 5%						
		Procurement ~ 2%, Inspections ~ 10%					<u></u>	·		
	and Closeout ~ 1%) CONSTRUCTION COST									
								\$22,000,000.00		
		L								
		Ref.: For appr	opriate use and terminology, see Reclamation Ma	anual, Directives	and Standar	ds FAC; 0	9-01, 09-02 and	1 09-03.		
			QUANTITIES		PRICE					
BY				BY Q	no le		CHECKED	///		
Rick Benik Stephen Latham			I	Greg Akins	` 4	Francia Ma Franciso 11				
			PEER REVIEW / DATE		REPARED	- >	PEER REVIEW / DATE			
73/24/11 Tom Hepler P.E. 3/25/11				9/11		Dd	[C/13[11]			
								4111		

FEATURE: Klamath River Dams Removal				PROJECT: Klamath River							
	Partial Removal Option				Cregon						
			Powerplant Removal	WOID:	AF652	ESTIMATE LEVEL:		Feasibility			
	Most	ost Probable High			MP	UNIT PRICE LEVEL:		Jan-11			
	Life Cycle - 50 Year Operation and Maintenance - Initial Capital Costs			FILE:	FILE: U:\2011 Projects\Klamath\002 Completed Sheets\MP MPL MPH\03 - JC Boyle\MPH\JC Boyle - MPH - Probable.xlsx\Initial Cost 2						
PLANT ACCOUN T	PAY ITEM		DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT			
	9	Repaint stop	log storage beams & columns on	86-68130	1,000	ft2	\$9.00	\$9,000.00			
			re and walkway		,,,,,,		T				
		(assume repa	····								
			assume minor paint repair ~ 4%								
	10	Repaint stop	logs for wheel gate	86-68130	1,200	ft2	\$9.00	\$10,800.00			
		(assume repa	int 9 times)								
		Estimate	assume minor paint repair ~ 4%				1.				
	11	Maintain exist	ing 7-ft-high chain link fence	86-68130	180	lf	0	0			
		around headg									
	ļ	(fence include	es 12-foot-wide access gate)								
		(assume repla	ace 3 times)								
			LIFE CYCLE SUBTOTAL THIS SHEET					\$19,800.00			
			LIFE CYCLE TOTAL					\$394,940.00			
QUANTITIES					PRICES						
BY CHECKED Rick Benik Stephen Latham			CHECKED Stephen Latham	BY Greg Akins			CHECKED Stale Stale				
DATE PREPARED PEER REVIEW / DATE			DATE PRE		7	PEER REVIEW#1	SATE				
03/21/11			Tom Hepler P.E. 3/24/11				,				

FEA.	TURE	:		PROJE	CT:						
Klamath River Dams Removal					Klamath River						
	Parti	al Removal	Option		Oregon						
		oval Site Ma		WOID:	AF484	ESTIMATE LEVEL:		Feasibility			
	Most	Probable H	igh	REGION	: MP	UNIT	PRICE LEVEL	Jul-10			
		Cycle - 50 Ye		FILE:			Completed Sheets\MP	MPL MPH\03 - JC			
	Oper	ation and M	aintenance - Periodic Costs		Boyle\MPH\(JC B	oyle - MPH -	Probable.xlsx]O&M				
PLANT ACCOUNT	PAY ITEM		DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT			
	1	Site Mainten	ance - Annual: JC Boyle Site only		1	LS	\$250,000.00	\$250,000.00			
		Labor needed	per year - threes sites:	86-68130	150						
		3-Man mainte	enance crew								
		6 Months	active inspection/maintenance								
		2 Weeks	full time (1 month each spring)								
		4 Full day	s, 2 times each month (5 months)								
		Site main	tenance required at JC Boyle, Copco 1 & Copco	2							
		Estimate	prorated amount of the time at each dam site ba	sed				A-1			
		on percer	nt of total MP partial removal construction costs								
						dy***					
		Equipment ne	eeded per year	86-68130	50	dy**					
		1-Service trud	sk								
		Includes	compressor, welder, generator								
***************************************		and g	eneral tools								
		Estimate	prorated the time at each dam site based								
		on percer	nt of total partial removal construction costs								
		Materials needed per year (percentage of labor		86-68130	15%						
		& equipm	ent)								
		Road mainter	ance needed per year (percentage	86-68130	10%						
		of labor & equipment)									
		*Total estimat	red cost for all 3 sites is approximately \$462,000 a	annually:							
		prorated ±55% for the JC Boyle site only ** Man days per year for 50 years				<u> </u>					
	***Days per year for 50 years										
			SUBTOTAL THIS SHEET					\$250,000.00			
QUANTITIES						PRI	CES				
BY CHECKED				ву	grafi		CHECKED				
Rick B	enik		Stephen Latham		Greg Akins	~~ <u></u>	Trules	Ten-5/4/11			
			PEER REVIEW / DATE	DATE PRE			PEER REVIEW /	DATE			
04/18/11			Tom Hepler P.E. 4/18/11	4	5/4/11		DCD	5/4/u			
							17				